

**Unitarian Church of Vancouver (UCV)**

**Draft Business Plan for Proposed  
Redevelopment**

October 30th, 2019

# Draft Business Plan

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- This report is an updated draft of the Business Plan and is not the final report. This draft Plan will be presented as an update to the UCV Board and a summary will be presented for discussion at the AGM on November 24<sup>th</sup>. As such, work will continue to refine and finalise this report with the aim of presenting to the congregation for a vote in February 2020.
- This report has been prepared by Catalyst, acting as a consultant on behalf of UCV, in collaboration with the UCV Redevelopment Planning Committee. The Committee members include: Diane Crosbie, Paul Prescod, Cindy Cashin, Rob Taylor, Emilie Adin, Keith Wilkinson, John Boyle, Gordon Gram, Margaret Fletcher, Michael Clague, Mike O'Neil, Steven Epperson, Connie Wigmore and resource: Erika Gerson.

# Timeline: October 2019 to February 2020

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Project Steps & Milestones	2019				2020											
	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
<b>Review of Business Plan (BP)</b>																
Core Group Review BP		24														
Draft BP to Committee			1													
Committee Meeting to Review Draft BP			7													
BP sent to Board			12													
Last Meeting of Present Board, Core Group Rep to present			19													
<b>AGM</b>																
BP Update Presentation			24													
<b>Further Review of BP</b>																
Forums																
Review of Final BP by Board - Recommendation																
Special Meeting of Congregation																
Vote on BP																

The above timeline outlines further work to be undertaken to finalize the Business Plan and also identifies points of further review.

# Contents

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- 1 Introduction
- 2 Mission, Capacity, Objectives, Vision
- 3 Planning & Property Context
- 4 Design Overview
- 5 Environmental Considerations
- 6 City Feedback
- 7 Development Delivery Models
- 8 Tenure Models
- 9 Legal and Tax Considerations
- 10 Project and Partnership Structure
- 11 Financial Overview
- 12 Transition Stage
- 13 The Alternative Plan – Hewett Centre Renewal
- 14 Risk Register
- 15 Next Phase: City Approvals and Pre-Construction
- 16 Appendices

# 1. Introduction

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- This document is a draft Business Plan for the possible redevelopment of a part of the Unitarian Church of Vancouver's property at 949 West 49<sup>th</sup> Avenue, Vancouver.
- The Business Plan tests 'Option 1B' which was determined as the preferred redevelopment option from the Feasibility Study that was completed in December 2017.
- Option 1B includes a replacement of the existing Hewett Centre to provide new program, meeting and community space plus a residential rental building that provides mixed income affordable housing.
- The Business Plan has also explored future potential uses for the administration building including a child-care.
- This Business Plan has been prepared through a series of working meetings with the Redevelopment Planning Committee, the Core Redevelopment Committee and Congregation Forums. In addition, we have met with the Co-op group and the Environmental group.



# 1. Introduction

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## Why is UCV Doing This?

- UCV Board resolution in Dec 2016 - “undertake a process to determine the merits of redeveloping the campus at 49th and Oak exclusive of the Sanctuary, and respecting the original aesthetic of the 1964 design.”
- UCV Annual Report 2017 - “The financial sustainability of UCV continues to be high risk.”
- Financial analysis in March 2019 showed pledges have been static over past 10 years, and actually declining in real terms.



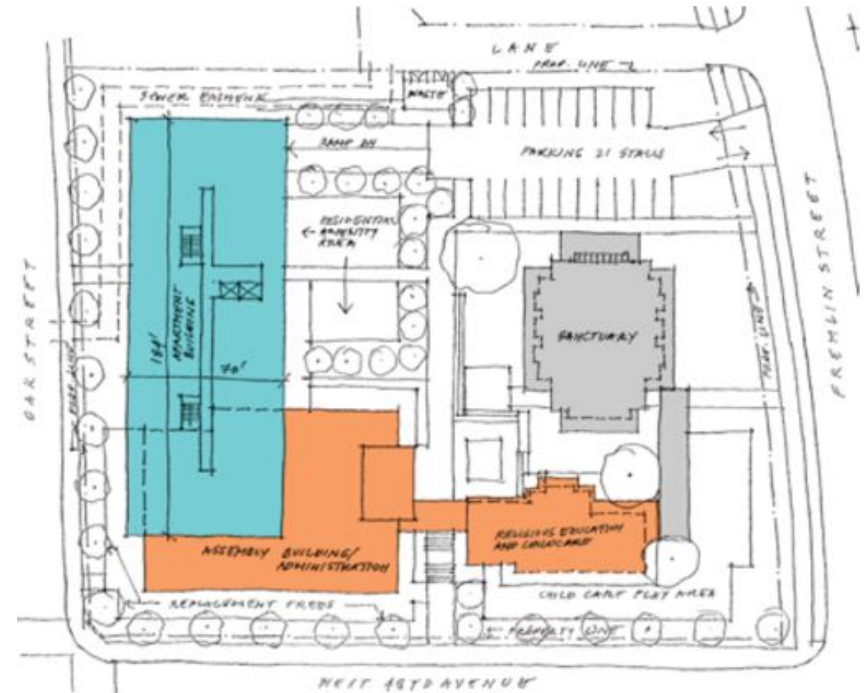
# 1. Introduction

## Feasibility Study – Outcomes/Next Steps

In December 2017, UCV voted to move to the next phase - Business Plan - on a preferred option.

The Business Plan will investigate in more detail, the following:

- Schematic design for a possible redevelopment to replace the existing Hewett Centre, mixed-income rental housing above, and a potential renovation of the Admin Building to accommodate a daycare.
- Submit formal Application for Rezoning Advice (ARA) to City.
- Primary focus: a Revenue Model based on Option 1B: Mixed Income.
- Assessment of a Market Rental Revenue Model for comparison.
- Review Development Delivery models: including role of UCV, possible partners, and a Co-op model.



# 1. Introduction

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## What Has Been Done?

- January 2017 - Catalyst hired as a consultant to the Church.
- February 2017 - Initial Sessions: Review of UCV Values and creation of Project Objectives based on UCV Values and Mission.
- April 2017 - NSDA Architects engaged for concept design work.
- September 2017 - The Feasibility Study reported that there was merit in proceeding further.
- June 2018 members reviewed the options outlined in the Feasibility Study and approved funding for a Business Plan.
- September 2018 to date: a series of consultations and information sessions with members on key aspects of redevelopment: Design; Financials, Delivery; Environmental; Co-op; etc.
- February 2019 “Application for Rezoning Advice” submitted to the City.
- June 2019: Response to ARA received from City. General support; various areas for investigation/discussion.
- June 2019: summary of Business Plan to date presented to EGM.
- September 2019: decision to delay vote from AGM in November to February 2020.



## 2. Mission, Capacity & Objectives

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During the Feasibility Plan phase extensive conversations were undertaken to review the UCV mission and its capacity to undertake a development. UCV's objectives for the potential project were also discussed and agreed and a Project Vision was created. These areas are outlined in more detail below.

- 2.1 Church Mission
- 2.2 Church Capacity
- 2.3 Project Objectives
- 2.4 Draft Vision

## 2.1 Church Mission

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The Mission of the Vancouver Unitarian Church is:

*We are a community of diverse beliefs and shared values.*

*In fellowship with one another, we seek spiritual growth, social justice, and environmental sustainability through worship, ethical action, education and artistic expression.*

*We welcome all who would join this compassionate and visionary community.*

It was agreed that any project to be undertaken by the Church must reflect its Mission and be able to contribute positively to moving this Mission forward.

## 2.2 Church Capacity

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### **Board and Committees:**

- Skills: diverse skills on Board, committee, and congregation in general.
- Project experience: Resource Group included legal, design and project management expertise.
- Decision-making:
  - Reasonable capacity to make decisions but takes time for Unitarians. The Church is self governing (i.e. no Diocese etc.)
  - Noted the Church is a democratically-run non-profit, potential challenge to making timely decisions in a development project.
- Time: some volunteer and staff time available but quite limited.

### **Staff:**

- Two full time staff.
- Part time receptionist and bookkeeper.
- Transition to a new minister seen as a potential challenge for the project.

### **Financial:**

- Annual operating budget
  - +/- \$1.225M in cash reserves/investments
  - Property assessment: \$17.6M
  - Annual budget +/- \$550K – slight surplus

## 2.2 Church Capacity

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### **Church Capacity Key Points**

- UCV has the capacity to sufficiently support its current state and operations.
- Significant additional capacity would be needed to undertake AND operate a redevelopment project.
- Management of expanded operation needs to be designed alongside physical project design.
- Recognize challenges of undertaking this project at the same time as seeking a new minister.
- Concerns re: lost continuity of activities, especially if Hewett Centre is part of project.
- Potential for lost organizational capacity during development due to loss of congregation and volunteers.
- Consider impact of project on UCV identity on site and more broadly (opportunity to consider in design).
- Critical to determine Financial and Risk capacity of various redevelopment options.

## 2.3 Project Objectives

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The following **Project Objectives** were created by UCV members through a series of meetings and discussions during the Feasibility Study:

1. Maintain and enhance the physical place as a compelling place to worship, preserving the sanctuary and courtyard.
2. Attract more people to worship, live, and play.
3. Leverage property to strengthen community work and outreach.
4. Provide strong financial stewardship - recognize need for medium and long-term financial sustainability of the Church without sale of land or completed project, or further capital contribution from UCV members.
5. Provide housing across a spectrum of incomes, including family and intergenerational housing
6. Demonstrate environmental leadership and ensure accessibility.

## 2.4 Draft Vision

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*At this mid-century point of its life, our vision for the campus of the Unitarian Church of Vancouver for the next 50 years is that of a compelling, beautiful, inter-generational home for Unitarians to worship and to celebrate. One respectful of the original design, one that provides an affordable place to live for a cross-section of our community, and a place for all Vancouverites to gather for spiritual enquiry, to enjoy arts and culture, and to engage in dialogue and action on matters of social justice and the environment.*

*The project must help ensure the long-term stewardship of the UCV assets in a financially and operationally sustainable way into the next 50 years.*

# 3. Planning & Property Context

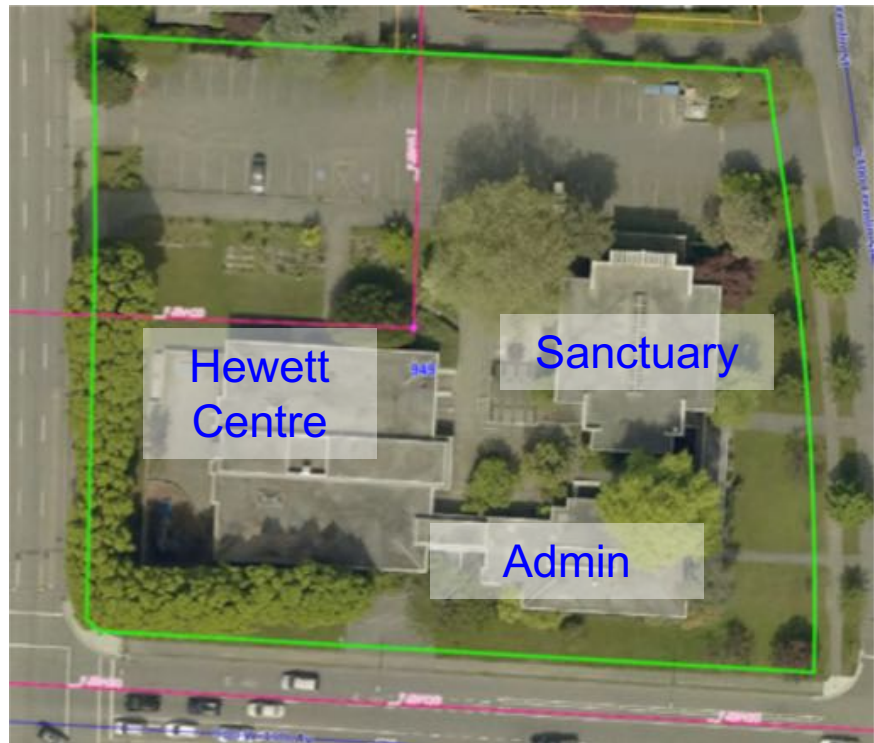
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- 3.1 Existing Property & Buildings
- 3.2 Cambie Corridor Plan
- 3.3 Heritage

# 3.1 Existing Property & Buildings

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- The Unitarian Church on the property was designed by Wolfgang Gerson and constructed in 1964. The property was developed as a campus and includes three main buildings.
- The campus feel of the property including the space between buildings: courtyard, gardens, landscaping etc. is recognized as an important part of the character. There are currently approx. 50 surface parking stalls.
- To the north of the property are single family homes. The properties on Oak Street have been acquired by a developer and are slated for new townhouse development. The homes on Fremlin St are still occupied but may become townhouses under the Cambie Corridor Phase 3 Plan – see below.

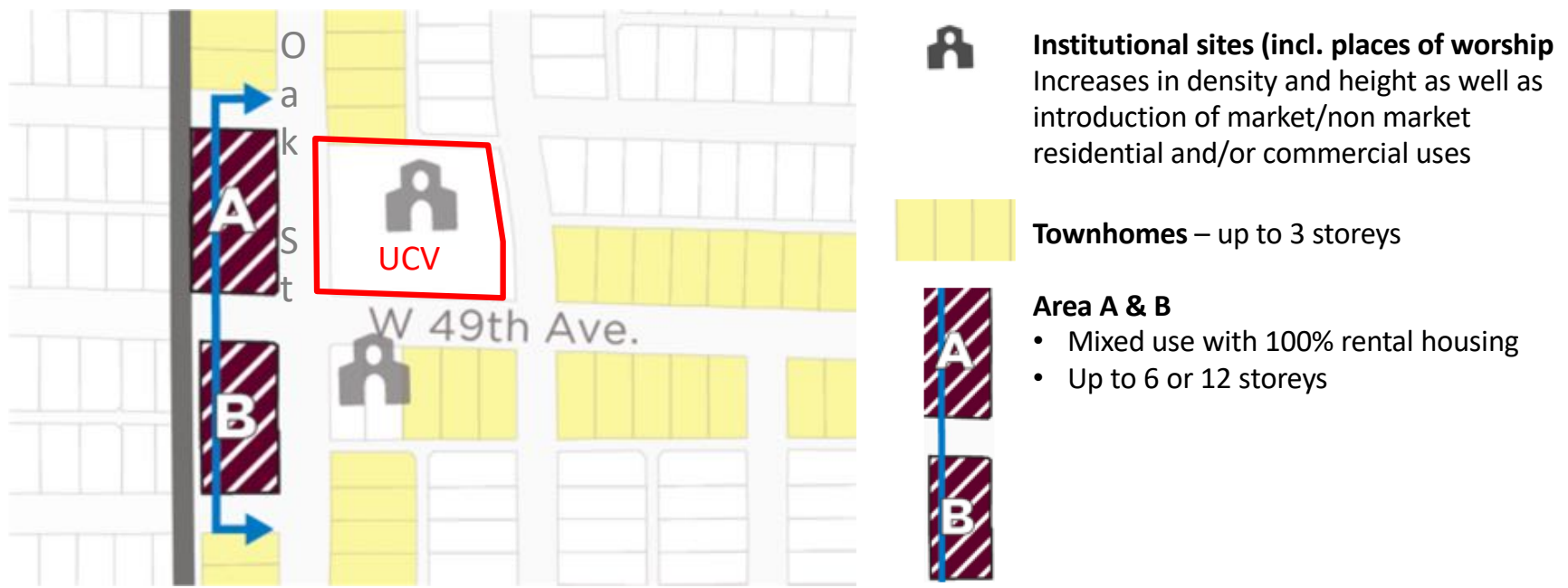


- The property is currently zoned: RS-1 (single family).



## 3.2 Cambie Corridor Plan

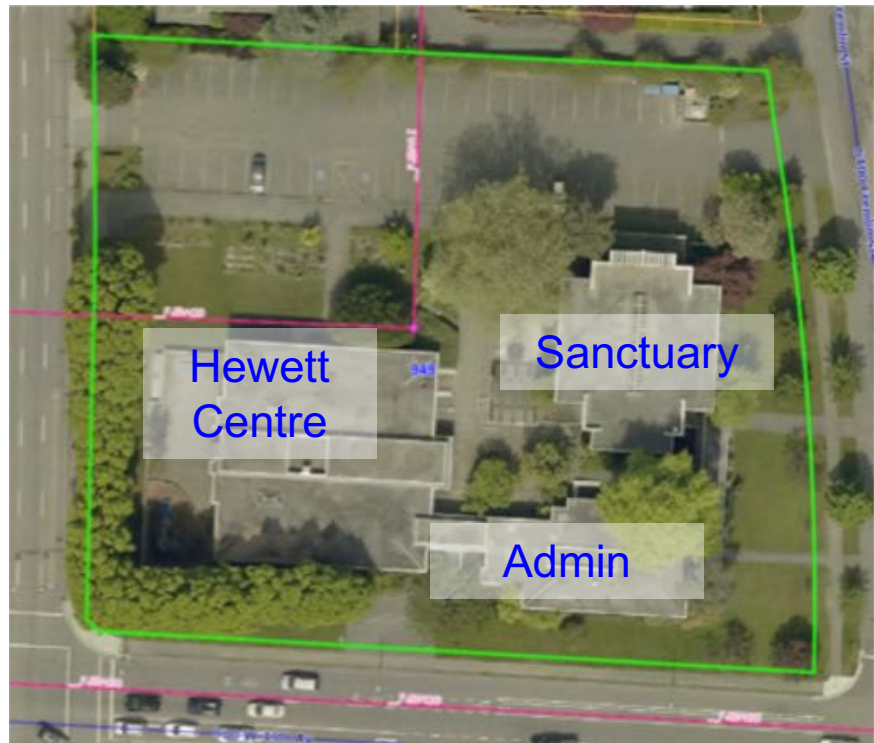
- The City of Vancouver has completed a new Cambie Corridor Phase 3 planning policy. The scope of this phase includes the Church Property. Under the Plan however, the church property is simply identified as a place of worship. However in discussions with the City they have indicated that the intersection of 49<sup>th</sup> and Oak has the potential to be a “neighborhood node”, suitable for additional density. The City is also currently working on a policy re: “Community Serving Space” which looks to create policies that will support the preservation and expansion of spaces that serve the City.



## 3.3 Heritage

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- The Unitarian Church is recognized by church members, neighbours and the City as an important heritage asset.
- The buildings are listed on the Vancouver Heritage Register with an A evaluation but are not designated and so are not legally protected. The buildings are also listed on the Canadian Heritage register.
- In three meetings with City Heritage Planning staff they indicated that they would be open to working with the church to agree to a re-development plan. They would need the plan to recognize the heritage value of the site, particularly of the sanctuary, the courtyard and the site landscaping.



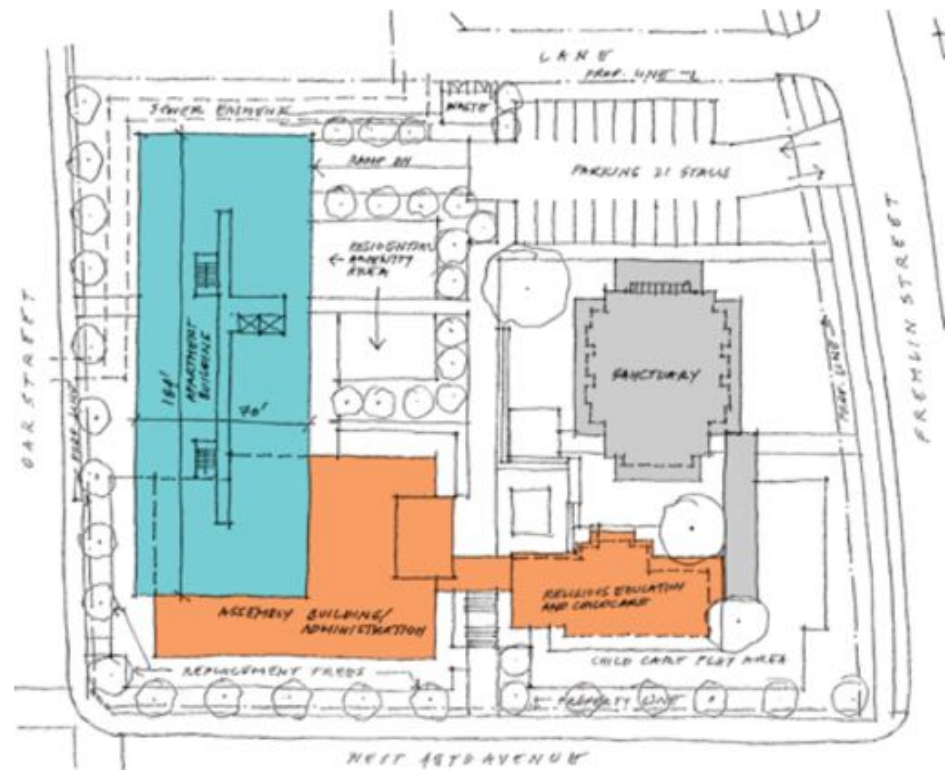
# 4. Design Overview

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- 4.1 Design Overview
- 4.2 Design Considerations/Assumptions
- 4.3 Hewett Centre Replacement
- 4.4 Hewett Centre Space Planning
- 4.5 Proposed Rental Apartment Building
- 4.6 Application for Rezoning Advice
- 4.7 Design Drawings

## 4.1 Design Overview

- NSDA (architects) have provided schematic design support for the Business Plan. NSDA were hired during the Feasibility Study through an invited tender process where 8 architects were invited to submit proposals.
- Option 1B from the Feasibility Study envisions the development of a mixed-use building along the western property line, with approx. 21 grade parking retained and additional underground parking.
- The proposed building consists of two distinct but connected parts, including: a single storey Hewett Centre replacement and a new, 6 storey, rental apartment building.



Original concept sketch

## 4.2 Design Considerations/Assumptions

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The design context for the site includes the following considerations:

- **Existing Buildings** - there are three existing buildings on site. Any infill development will have to respond appropriately to these buildings.
- **Sewer Right of Way** - There is an existing City of Vancouver sewer right-of-way on the property. Option B would require relocation of this sewer line.
- **Trees** - The existing Hornbeam trees along 49<sup>th</sup> and Oak, while not in good condition, are sizable and removal and replacement would require City permission.
- **Grades and Parking Entrance**. The site slopes down towards 49<sup>th</sup> and Oak. The highest point on the site is the North East corner, which is also likely where site access will be consolidated. The lower floor of the existing Hewett Centre is below the current street grade and elevating the ground floor of a new building is seen as desirable.

## 4.3 Hewett Centre Replacement

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The key design objectives for the new Hewett Centre are detailed below. These objectives were derived from the overarching project objectives and a Hewett Centre report and space planning workshop with members. The objectives include:

- Maintain and enhance the physical place as a compelling place to worship, preserving the sanctuary and courtyard.
- Demonstrate environmental leadership and ensure accessibility.
- Efficient and functional space planning offering flexible multi-purpose space.
- Building envelope that minimizes energy use and maximizes acoustic performance.
- Up-to-date mechanical and electrical systems for maximum occupant comfort and operational efficiency.
- Improved response to the site's topography by configuring the new building to relate to both the courtyard level and the corner of 49<sup>th</sup> and Oak, possibly in a split-level layout.
- Enhanced Hewett Centre's presence at the intersection of Oak and 49<sup>th</sup>.
- A small public plaza at the South-West corner at the intersection of Oak and 49<sup>th</sup>.
- Potential to provide a landscaped roof on top of the Hewett Centre.

## 4.4 Hewett Centre Space Planning

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UCV prepared a report on the existing Hewett Centre that documented the size, rental rate and use of the existing rooms plus recommendations for how the spaces could be improved.

The report was reviewed at a Hewett Centre Space Planning Workshop with members in January 2019, which was led by NSDA Architects. Information discussed at the workshop and documented in the report has directly informed the layout of the proposed Hewett Centre.

Key shortfalls raised regarding the existing building include:

- Existing building configuration impacts the use of the building e.g. the men's washrooms can't be accessed without crossing the Hall or Fireside room.
- Poor soundproofing between internal and external spaces.
- Expensive to operate due to aging building systems and inadequate exterior envelope.
- Accessibility – has improved recently but still a long way to go.
- Two-level building suffers shortcomings because of the site's topography e.g. low headroom in the lower level.
- Grade difference reduces UCV's physical and visual presence in the community.

## 4.5 Proposed Rental Apartment Building

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The proposed rental apartment building submitted for City consideration includes a six storey building that fronts onto Oak Street. Key highlights of the current design include:

- A design that reinforces the courtyard configuration of the campus.
- Main lobby access off Oak Street, with a secondary access on the east side of the building and from the parkade.
- Affordable rental homes including a range of studios, 1 bedroom, 2 bedroom and 3 bedroom homes.
- High performance building envelope.
- Generous balconies providing each unit with outdoor space.
- A shared indoor and outdoor amenity area for residents.
- 27 underground parking stalls and an additional 5 visitor parking stalls. This number to be confirmed.
- 184 Bike parking stalls.
- Garbage and recycling facilities.





## 4.6 Application for Rezoning Advice

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In February 2019, Catalyst with the support of NSDA architects, submitted an Application for Rezoning Advice (ARA) to the City of Vancouver.

The ARA process includes submitting initial details of the proposed project to the City to get early advice before the submission of a formal rezoning application. The ARA submission included:

- Written narrative
- Design drawings
- Draft arborist report
- Community Serving Spaces Survey

The following pages include an extract of the drawings submitted to the City. It's important to note that the project is still at the schematic design stage and the design and materiality of the proposed building has not been finalized. Some of the 3D images included on the following pages are intended only as illustrations of the projects massing within its immediate context and further design development will be undertaken during the City Approvals phase.

## 4.7 Design Drawings

### Proposed Site Plan:

- Assumes the existing hornbeam trees along Oak and W. 49<sup>th</sup> would be replaced.
- Building to be brought up to grade and to create a new interface with the street, in particular at Oak and 49<sup>th</sup>.
- To maintain and enhance a relationship with the existing courtyard.
- Part of the existing surface parking lot is retained and additional underground parking is provided for use by both the Church and residents.



## 4.7 Design Drawings

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**3D aerial view from  
Oak Street looking  
South East**

\*This 3D images is intended only as an illustration of the projects massing within its immediate context. Further design development will be undertaken during the phase, City Approvals.





## 4.7 Design Drawings

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**3D aerial view from the intersection of Oak and 49th looking northeast**



\*This 3D images is intended only as an illustration of the projects massing within its immediate context. Further design development will be undertaken during the phase, City Approvals.

## 4.7 Design Drawings – Ground Floor

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## 4.7 Design Drawings – Ground Floor



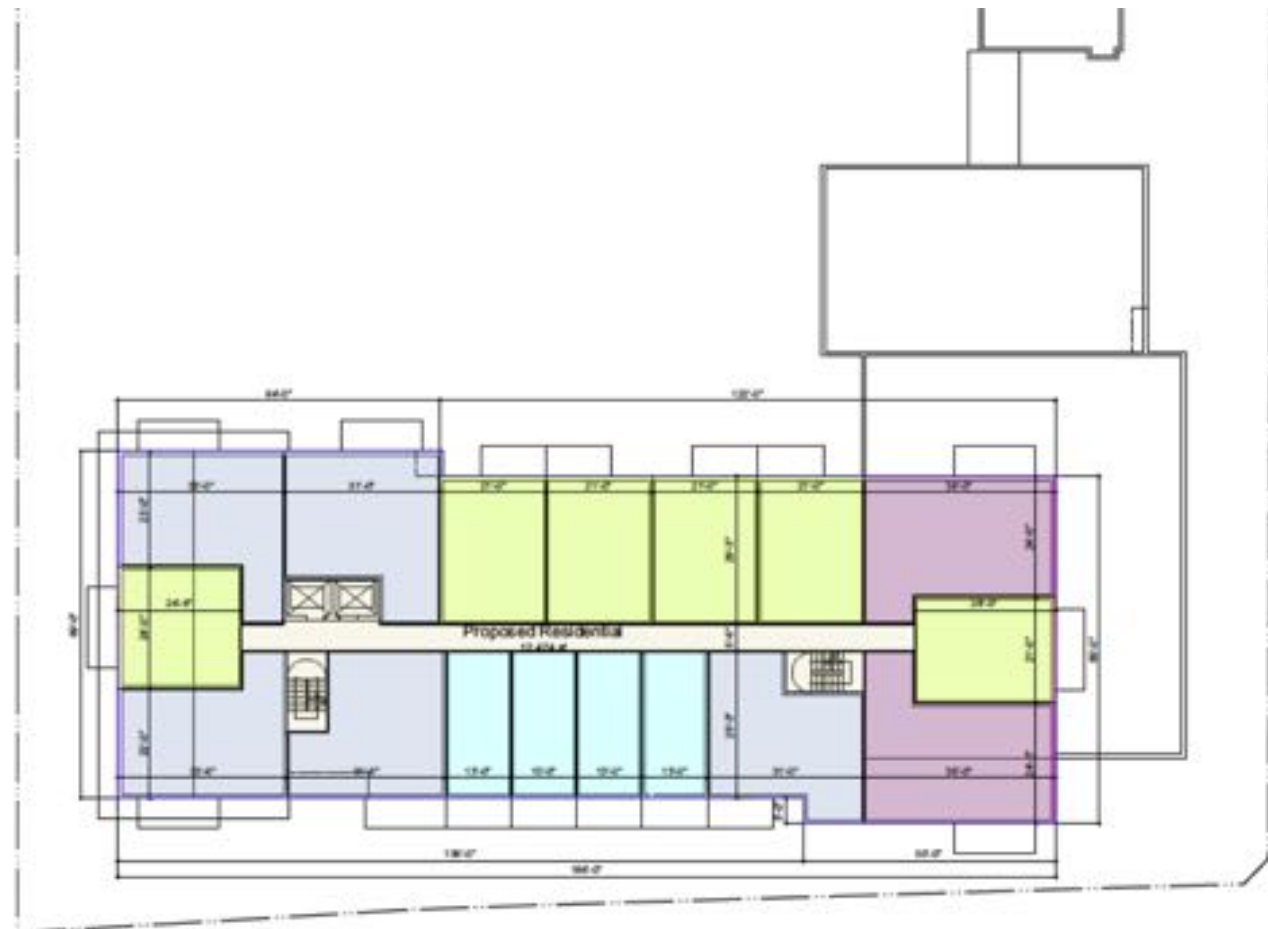


## 4.7 Design Drawings

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### Typical Apartment Floor Plan

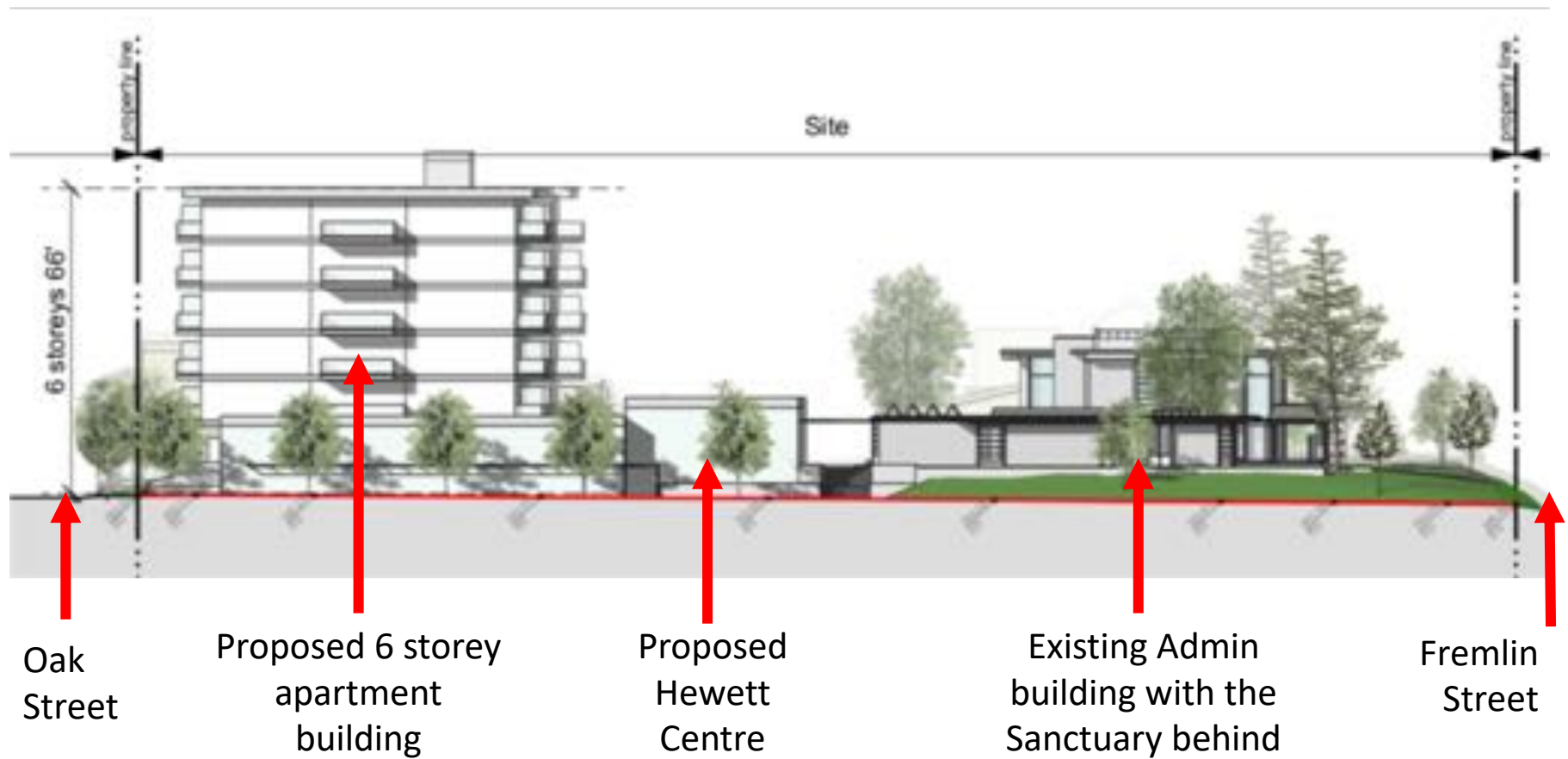
- Homes include a range of studios, 1, 2 and 3 bedroom homes.



## 4.7 Design Drawings

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Typical cross section along 49<sup>th</sup> Avenue





## 4.7 Design Drawings

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**View from the courtyard looking towards the existing Admin Building and proposed Hewett Centre**



## 4.7 Design Drawings

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View from the intersection of Oak Street and 49<sup>th</sup> Avenue





## 4.7 Design Drawings

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### Shadow Analysis



March / September 21st 10AM



March / September 21st 12PM



March / September 21st 2PM



June 21st 10AM



June 21st 12PM



June 21st 2PM

# 5. Environmental Considerations

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A key objective of the proposed project is to create an example of Environmental Leadership.

Catalyst has worked with the UCV Environmental group to create an overall sustainability approach for the project and to review and assess potential strategies to ensure the creation of an attractive, healthy, high performance, low impact building.

A summary of working notes on the draft Sustainability Initiative is attached in Appendix F. Key strategies being pursued include:

- A high performance passive-designed building envelope to significantly reduce energy demand.
- Dramatically reduce or eliminate use of fossil fuels in the building.
- Use of solar photovoltaic technology.
- High efficiency building systems including heat pumps and energy and water efficient fixtures and appliances.
- Charging stations for electric vehicles.
- Landscaped “green” roof on new Hewett Centre.
- Design and programming to promote social connections and reduce isolation.

# 6.1 City Feedback

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The City issued a formal response to the Application for Rezoning Advice (ARA) on June 12, 2019. The bullet points below highlight key items in the response that will need to be reviewed.

In general, the City indicated that they would be supportive of the proposed redevelopment, in particular because it meets one of the city's core goals of delivering social housing. A full copy of the City's response to the ARA can be found in Appendix C. We have met with the City to review their response and discussions are ongoing with a view to concluding adjustments to the design that are acceptable to the City and UCV.

## Key items from the City's response include:

- **The Cambie Corridor Plan requires 50% family units (2 beds or larger)** – NSDA has prepared alternative floor plans which can accommodate this 50% requirement but results in a reduction in the number of homes to 88 (from 94).
- **Heritage Designation** - The City, in return for rezoning, would seek the sanctuary to be designated as a heritage building and a restoration covenant in place. In a meeting with the City they confirmed that the heritage designation/restoration covenant could not require specific upgrades to be undertaken on the sanctuary. The future implications of the designation and restoration covenant are being investigated but are not considered to be overly onerous.
- **Building Massing And Design** – the City is seeking more details on the building massing and articulation including the potential of further stepping back the building at the fourth floor level to reduce the impact of the building height. Stepping back could mean losing units and would impact the overall affordability. This is being further discussed between NSDA and the City.

## 6.2 City Feedback

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Continued...

- **Sewer Line** – There is an existing City sewer and right-of-way on the property and this will have to be relocated as part of the redevelopment. We're currently reviewing this with the City and Marcon (the General Contractor working on the project). The development to the north is already in discussions with the City regarding re-routing the sewer in the lane to connect to Fremlin Street then to W. 49<sup>th</sup> Ave. The anticipated cost of this relocation has been included in the project budget.
- **Removal of the Hornbeam Trees** – The city have not given a clear response on whether or not the trees can be removed. The current re-design anticipates retention of the trees along Oak Street but removal and replacement of the trees along West 49<sup>th</sup> Ave. This will be investigated further with the City during the next phase of design development.
- **Parking relaxation** - The proposal is seeking a reduction to the number of car parking spaces required by the Bylaw. To achieve this, a Transport Demand Management Plan will need to be submitted as part of the rezoning application.
- **Child Care Facilities** - During the Business Plan we have met with the City's Social Planning Department to discuss the option of providing a child care facility on site. This facility could be located in the current Admin Building which would be repurposed and refurbished, and the existing Admin uses would be relocated into the new Hewett Centre. The formal response to the ARA indicates that the City would be supportive of a child care facility however crucially, they have not responded to our request regarding the availability of City funding to support this. We will review this further with the City. The Committees recommendation is that provision of a childcare facility on site only be considered if an operating partner can be secured.

# 7 Development Delivery Models

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- 7.0 Development Delivery Options
  - 7.1 UCV as Developer
  - 7.2 UCV in Partnership with a Non-Profit Developer
  - 7.3 UCV in Partnership with a Market Developer
  - 7.4 Committee Recommendation

# 7.0 Development Delivery Options

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## Overview

During the Feasibility Study there was an initial overview of the options available to UCV as to how to deliver the proposed project during both the development phase and ongoing operations. In the Business Plan we are undertaking a more thorough review comparing the available options to the **Project Objectives** and other considerations including:

- **Alignment of Mission and Values**
- **Organisational Impact:** structure; legal; tax
- **Funding and Financing:** equity; grants; financing
- **Risk:** financial; operational; other

Below we have provided additional context to these considerations and then laid out in a matrix attached as Appendix D compares to these objectives.

Finally, we have summarised a recommendation from the redevelopment Planning Committee for consideration by the Board and the congregation.



# 7.1 UCV as Developer

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## Introduction

In this scenario the Church (or a directly controlled and related entity) would retain 100% ownership of the land and buildings and would be responsible for the development and operation of the project. As such, the Church would retain full control of the decision-making for development and operations.

## Alignment of Mission and Values

If UCV was to be the developer of the project it would have complete control over alignment of the project with the UCV Mission and Values.

## Organisational Impact

The Church would likely have to hire a fee-for-service development manager to bring the development expertise and a fee-for service property manager to oversee operation of the completed project. UCV would also likely need to significantly increase its internal capacity at the staff and Board level to support ownership, development and operations of the project.

## Funding and Financing

In this scenario the Church would be responsible for securing all required project equity and hold 100% of the project risk. In return however, the Church would receive 100% of the net revenue from the project (after operating expenses and debt service). UCV may encounter some resistance from funders and lenders to fund the project due to UCV's lack of experience and capacity in this area.

## Risk

In this scenario the Church would be fully responsible for the project and therefore carry 100% of the risk of delivering and operating the project. While some of these risks can be managed they are still significant.

## 7.2 UCV in Partnership with a Non-Profit Developer

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### Introduction

In this scenario the Church (or a directly controlled and related entity) would enter into a partnership with a non-profit development entity to jointly develop the project. At completion each party would retain an interest in distinct parts of the project (see proposed structure below). It would however be operated as one cohesive property.

### Alignment of Mission and Values

A core component of the project would be to ensure that UCV and the non-profit partner are aligned on the project having to further the UCV mission and be developed and operated in alignment with UCV's values. As the partner would be a non-profit with a community orientated mission itself it is likely that such alignment could be achieved.

### Organisational Impact

It is anticipated that a partnership with a non profit developer would bring increased capacity and expertise to the development and operation of the project. UCV should however realize that as a partner/owner they will still have to increase their capacity in order to participate in project decision-making.

### Funding and Financing

In this scenario the non-profit partner would lead the securing of all required project financing. It is also envisaged that they would be responsible for providing any required additional project equity.

In return however, the non-profit would receive an interest in the property and a corresponding share of net project revenues. It is likely that the resistance from funders and lenders to fund the project due to UCV's lack of experience and capacity in this area would decrease significantly if the non-profit partner has development expertise and experience.

## 7.2 UCV in Partnership with a Non-Profit Developer

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### Risk

In this partnership scenario the overall project risk would be decreased due to the partners experience and expertise in development and operation of similar projects. Also, their contribution of equity and the shared ownership structure will in itself decrease project risk for UCV. The Risk Register attached in Appendix G outlines the anticipated risks and how they can be managed and mitigated.

## 7.3 UCV in Partnership with a Market Developer

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### Introduction

In this scenario the Church (or a directly controlled and related entity) would enter into a partnership with a market development entity to jointly develop the project. At completion each party would retain an interest in distinct parts of the project (see proposed structure below). It would however be operated as one cohesive property.

### Alignment of Mission and Values

A core component of the project would be to ensure that UCV and the market development partner are aligned on the project having to further the UCV mission and be developed and operated in alignment with UCV's values. Due to most market developers being engaged in projects to maximize income this could be a challenge. Also, the desire for the Church to retain ownership of the underlying land may not be attractive to a market developer.

### Organisational Impact

It is anticipated that a partnership with a market developer would bring increased capacity and expertise to the development and operation of the project. UCV should however realize that as a partner/owner they will still have to increase their capacity in order to participate in project decision-making.

### Funding and Financing

In this scenario the market partner would lead the securing of all required project financing. It is also envisaged that they would be responsible for providing any required additional project equity.

In return however, the market developer would receive an interest in the property and a corresponding share of net project revenues. It is likely that the resistance from funders and lenders to fund the project due to UCV's lack of experience and capacity in this area would decrease significantly if the market partner has development expertise and experience.

## 7.3 UCV in Partnership with a Market Developer

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### Risk

In this partnership scenario the overall project risk would be decreased due to the partners experience and expertise in development and operation of similar projects. Also, their contribution of equity and the shared ownership structure will in itself decrease project risk for UCV. The Risk Register attached in Appendix G outlines the anticipated risks and how they can be managed and mitigated. The most significant risk to UCV in such a partnership would appear to be the potential mis-alignment of values, mission and overall objectives.

# 7.4 Committee Recommendation

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## Planning Committee Recommendation

Throughout the Business Plan the committee has explored a number of options as to how the redevelopment could be delivered. Although there are several delivery options described in this report, the committee unanimously recommends the option of **partnership with a non profit developer**.

UCV will need to increase its internal capacity to act in partnership during development by hiring an experienced “owner’s rep.”

It is felt that UCV undertaking this project on its own as the developer is too risky, particularly given UCV’s limited project development and management skills and capacity. Also, the Committee considers that partnering with a market developer does not meet our vision or principles including the stated objective of “provide housing across a spectrum of incomes”.

## 8.0 Tenure Models – Rental or Co-Op?

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During the Feasibility Study and this Business Plan the question of housing tenure has been considered at length. From the outset UCV has stated that they wish to retain ownership of the underlying land. As such the tenure option of selling individual homes has been discounted.

The two forms of tenure considered are Rental and Co-op. The committee has engaged with various groups to consider how the proposed project could be developed and how it will be managed and operated.

Rental Housing – under this form of tenure a Landlord would own the building and be responsible for all aspects of operating the building including maintenance, management, tenant selection, mortgage financing, financial management, etc. The Landlord could appoint a property manager to act on its behalf for some or all of these tasks. The occupants of the apartments within the building would be tenants and their occupancy would be administered through a tenancy agreement as dictated by the Residential Tenancy Act.

The tenants could however have input into how the building is operated and any tenant activities through either direct, informal contact with the Landlord or via some kind of organized structure e.g. a residents association. For example Catalyst has experience in adopting its Community Connections program in buildings that it owns and operates. This program provides resident tenants with input into how the building is operated and also support resident-driven events and initiatives. Catalyst is happy to share the details of this program with UCV.

## 8.0 Tenure Models – Rental or Co-op?

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Co-op Housing – Co-operative (or co-op) housing has long been a form of housing tenure. This takes many different forms. Historically it has often been used as a way to deliver affordable housing to low and moderate income households. Such co-op housing projects have been developed, owned and managed completely by the co-op directly. **However, as a result of a reduced commitment by federal and provincial governments to fund and or support such co-ops, the model of co-ops that people may know of and be familiar with no longer exists.**

However, the philosophy of co-ops – a self-generated group of members who are the primary stakeholders – offers many opportunities to create and manage a more community-focused and collective way of living together. In discussions with the UCV Co-op Group it is clear there is interest in investigating the creation of a co-op to manage the day to day aspects of living in the completed residential component of the proposed project. If this form of tenure is pursued by UCV it is not envisaged that the co-op would lead the development of the project. However, once a coop is formed it would be responsible for creating and managing the community of residents. Similarly, responsibility for the asset and financial management of the completed project would likely stay with the “developer” of the project e.g. UCV’s Society and/or its partner.

Research into the option of adopting the co-op tenure model to manage the community of residents within the completed project included meeting with Thom Armstrong of the Co-op Housing Federation of BC (CHFBC) and the Community Land Trust (CLT). He explained how CHFBC and the CLT have created a model whereby roles and responsibilities for development and asset management of the project can be undertaken by the “developer” and the management of the community living aspects of a completed project can be undertaken by a co-op created for that purpose. A graphic showing the CLT co-op arrangement is attached as Appendix J.



## 8.0 Tenure Models – Rental or Co-op?

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### Co-op Housing (continued)

Under this model an experienced development entity (the “Developer” e.g. CLT, Catalyst, etc) would lead the project through the design, approvals and development process. If the transaction with the Church was organized as a land lease the Developer would hold this Lease. The Developer would also arrange the financing and hold the mortgage. At completion, the Developer would remain as Lease and Mortgage holder and would be responsible for ensuring the long-term asset management of the building and leased property including property maintenance. As the Developer remains liable for the mortgage they would ultimately determine the level of housing charges (similar to rent in the Landlord/Tenant tenure model).

A new co-op could be created to manage the community living aspects of the completed project. The co-op is created by appointing a Board of Directors to manage the co-op. The residents of the housing would all become members of the co-op. The co-op and the Developer would work together to select residents for the homes within the project. However, as the Developer is responsible for the financial feasibility of the project the ultimate decision would lie with them.

There would be an agreement between the co-op and the Developer to define roles and responsibilities regarding property operations and management. For the purpose of considering Co-op as a tenure model in the Business Plan for the UCV project it is this shared model that has been assumed.

**A critical component of the creation of a new co-op would be that it be “self-generated” i.e. it is important that the co-op is generated by the members that want to live there rather than created “top down” by the non-profit developer.**

## 9.0 Legal and Tax Considerations

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UCV is a non-profit society and a registered charity. Its current charitable status is a key component of its operation that cannot be jeopardised by its engagement in the proposed project. Under current Canadian charitable tax law the Church must operate in alignment with its charitable purposes while at the same time not undertaking specific activities.

A copy of a White Paper is attached as Appendix G. It was prepared by Norton Rose Fullbright (charity tax lawyers) and lays out some of the tax issues to be considered when a charity is developing real estate. In summary however, under current charitable tax laws, a charity is not permitted to own and operate housing that does not serve seniors, people with disabilities or that does not “alleviate poverty’. The rental housing being considered for the proposed project would not be considered as alleviating poverty.

However, a non-profit society that is not a registered charity is permitted to own and operate such housing. So the church could create such a society and it could be aligned with the Church through having mutual members and directors.

Also, a charity can only dispose of assets (e.g. sale or long-term land lease) to a non-charity at “fair market value”. Fair market value is not necessarily based on “highest and best use” e.g. market condo value, but more the permitted land use taking into account any stipulation in a land lease or other covenants or restrictions (e.g. zoning or other agreements with the City, affordability requirements etc.).

## 9.0 Legal and Tax Considerations

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There are also Property Transfer Tax and GST considerations. PTT is payable on any transfer of assets to a non-charity e.g. grant of a long-term lease would trigger PTT. GST is payable on the value of the completed residential portion of the project. Charities do not pay GST but can only claim 50% of an GST input tax credits, but non-profits can claim 100% of such credits.

The legal structure of the proposed project and the involvement of the Church in this project needs to be taken into account when considering the method of development delivery and tenure. A suggested structure, that protects the Church from financial and legal liability, is outlined below.

### **Transferring funds from non-profit society back to the church**

If the church related portion of the housing is held by a new non-profit society (non-charity) then consideration needs to be given regarding how any surplus revenues can be transferred from the non-profit to the Church. Firstly, as mentioned above if the Church transfers an asset (e.g. a long-term lease) then it must do so at “market value”. The Church will receive part of this value back in the form of a new Hewett Centre. The remainder can be paid back over time from surplus revenue, including a reasonable interest charge. In order for revenue to continue to transfer to UCV an annual lease payment could be agreed after the initial asset repayment is complete.

Also, the non-profit entity can also include in its “purposes” a number of activities that are currently being undertaken by the Church and surplus revenue could be used to pay for the cost of such activities.

# 9.0 Legal and Tax Considerations

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## **Project Liability**

UCV is interested in reducing its potential financial and other liabilities connected with the development and operation of the proposed project. At the same time it is interested in retaining long-term ownership of the land for future generations.

During the construction of the project it is likely that any project financing will need to be secured against the underlying land. If UCV is willing to accept this risk it could retain ownership of the land and the new Hewett Centre and grant a long term lease of the housing parcels to the new Church society and the non-profit development partner.

If UCV wishes to avoid any potential liability it could transfer the sub-divided parcel to the new non-profit society created by the Church. This new non-profit would own the land and at the end of construction would own the new Hewett Centre and their housing parcel. The non-profit developer would have a long-term lease on the remainder of the housing.

As an alternative the Church could lease the sub-divided parcel to the new UCV Society which would then create the three air space parcels comprising the new Hewett Centre and the two housing parcels.

The structure below anticipates the latter scenario where the Church transfers the land to the new Church related society via a long-term lease. This specific structure will still need further legal investigation.

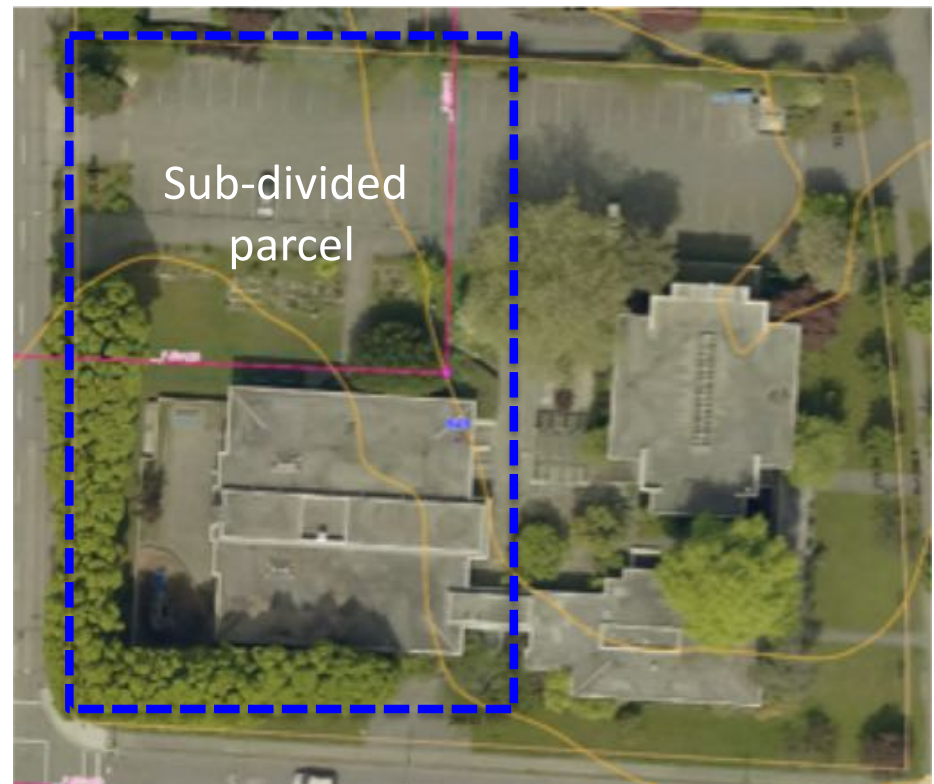
# 10.0 Project and Partnership Structure

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Considering the recommendation to proceed on the basis of a partnership with a non-profit developer and also the legal and tax advice received we have outlined below a proposed structure for the project and partnership. This structure has been reviewed with Norton Rose Fullbright and they consider it a viable and workable structure. More legal work will however be required.

## Introduction

It is proposed that the western portion of the UCV property is sub-divided to create two separate land parcels. A long-term lease of this new west parcel would be transferred at fair value to a new non-profit society (non charity) – UCV Society. The members and directors of this society would be appointed by UCV. PTT would be payable on this transfer.



# 10.0 Project and Partnership Structure

- Non-profit partner brings expertise in development and operations, and cash equity.
- New UCV Society leases the land from UCV and creates three air space parcels.
- UCV Society sub-leases one housing “parcel” to the non-profit partner.
- UCV Society and non-profit partner form a joint venture to develop the project.
- No security provided on the church owned land but construction mortgage is taken on by the development partners, with security provided on the leasehold interest in the sub-divided land and buildings but not on the underlying church land.
- At completion, each air parcel will have its own takeout mortgage secured separately.
- No debt will be secured on the new Hewett Centre/parking parcel.
- Non-profit partner oversees management and operation of building
- UCV Society and Church operate new Hewett Centre.
- Non-profit partner housing returns to UCV Society at end of the sub-lease.



# 10.0 Project and Partnership Structure

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## Terms of Partnership – for Development phase

- The method of determining the ratio of housing to be held by each partner (UCV Society and non-profit partner) would be agreed between the parties during the business plan phase.
- Typically based on the ratio of each parties' equity contribution.
- The UCV Society equity would be in the form of land transferred from the Church, valued by an independent appraiser based on proposed project, less the cost of the new Hewett Centre i.e. the equity remaining in the project.
- Non-profit partners equity would be a cash investment as required by the project.
- Final ratios would be agreed just before the start of construction.
- Minimum and maximum ownership shares would be agreed e.g. UCV Society ownership could be minimum 51% and maximum 75%.
- Memorandum of Understanding would be agreed during Business Plan phase and a joint venture agreement would be agreed and signed after Business Plan is approved.
- Non-profit partner would deliver the project under a development management contract for an agreed fair market fee.
- The development management fee is included in total project costs.
- An asset management fee would be included in operating expenses and financial assumptions.
- The property management of the complex and housing would be included as a fee in the operating expenses.

# 10.0 Project and Partnership Structure

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## Upon completion:

- UCV Society with Church would be responsible for running the new Hewett Centre.
- The two housing parcels (held by UCV Society and non profit partner) would be run as one cohesive block.
- Non-profit developer would manage the facility (including the housing) on behalf of UCV Society and itself. It would be paid an agreed fair market asset management fee. This assumed fee has been included in the Financials below within the projected operating expenses.
- Relationship between air space parcels is managed by a “master easement” agreement.
- Common costs e.g. roof repairs, insurance, etc. would be shared between the three airspace parcels.
- At the expiry of the sub-lease of the airspace parcel to the non-profit developer the asset would return to the UCV Society.
- Revenue generated by the housing (after operating expenses and debt service) would be shared between the parties based on their ownership share.
- The UCV Society and the non profit development partner would have mutual rights of first refusal to purchase the property.



# 10.0 Project and Partnership Structure

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## Governance/Decision Making

- During the development period decision making will be managed under the terms of the joint venture agreement.
- The church via the UCV Society would have input on all major decisions related to the project. Such major decisions would be agreed in the JV agreement and would include items such as design team, project design at certain milestones e.g. rezoning, building permit etc.
- Typically a project budget is agreed and signed off by the partners and thereafter the development manager has the authority to progress the project in accordance with the agreed budget and design. Any major changes would come back to the partners for approval.
- The development manager would report to the partners on a regular basis and any decisions would be made by a development committee made up of the partner representatives. In the case of UCV Society this should be a Board member.
- The UCV congregation would have input at agreed milestones but as long as the project is progressing substantially as originally approved then the congregation would not have a veto or special decision-making powers. This decision making would be delegated to the UCV Society representative on the development committee.
- At completion each partner would hold its own parcel and the relationship between the partners would be managed by the master easement agreement and also the lease between the UCV Society and the non-profit partner for its housing parcel.

# 11.0 Financial Overview – Mixed Income

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As mentioned, the scope for the Business Plan was to focus on a Mixed Income rental housing approach. It was agreed in the Feasibility Study that the definition for this would align with the City's current definition for "social housing" being:

- Minimum 30% of homes will be rented at rents affordable to people earning incomes defined in BC Housing's Housing Income Limits (currently \$51,500 to \$73,500 p.a. depending on home size).
- Maximum 70% of homes rented at amounts specified in the City's DCC bylaw (starting at \$1,768 p.m.). Such rents are affordable to households with incomes in the range of \$72,000 to \$142,000 p.a.

Partners could decide if they wished to deliver more affordability either at the outset or over time.

# 11.1 Financial Overview - Assumptions

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## Key Assumptions and Information:

- Assumed Leasehold Land Value (to be confirmed by appraiser) is \$9.73M
- Total Cost of new Hewett Centre: \$6.30M (including allowance for share of land value)
- Remaining UCV Society Equity: \$3.43M
- New Hewett Centre to be paid for by project (no mortgage)
- Mixed Income rental housing as above.
- Total Building Cost (excluding land): \$38.06M
- Receipt of City Infrastructure Grant in the range of \$1.53M
- Current rental income is replaced except for pre-school lease
- Interest Rate: 3.5%
- Amortisation: 40 years
- Vacancy: 2.5%
- Debt service ratio: 1.10



# 11.2 Project Financials – Partnership

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## Summary of Capital Costs and Sources of Funds

Assumed Land Cost (including closing costs):	\$ 9,730,000*
Construction Costs:	\$28,738,000**
Contingency (7%):	\$ 2,292,000
Soft Costs (City fees, consultants etc.):	\$ 5,410,000***
Financing Costs:	<u>\$ 1,625,000</u>
<b>Total Development Costs:</b>	<b><u>\$47,795,000</u></b>

## Sources of Funds

Land Equity:	\$ 9,730,000
Financing:	\$35,215,000
City Housing Grant:	\$ 1,530,000
Other Grant Funding	\$ 0
Partner Equity:	<u>\$ 1,320,000</u>
<b>Total:</b>	<b><u>\$47,795,000</u></b>

\*Leasehold Land value to be confirmed by independent appraisal based on proposed project

\*\* Construction Costs also includes: Hewett Centre fit out; sewer relocation (\$400,000 allowance); Admin Building Reno Allowance (\$300,000);

\*\*\* Above soft costs also includes:

- Loss of Rental Revenue during construction: \$375,000
- Allowance for Additional Green Building Strategies: \$500,000

## 11.2 Project Financials – Partnership

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Partnership with Non-Profit Developer (assuming 28% ownership by Partner):

Operating Cash Flow	Year 1	Year 5	Year 10
<b>Net Operating Income</b>	<b>\$1,805,727</b>	<b>\$1,934,486</b>	<b>\$2,106,856</b>
Total Mortgage Payment	(\$1,637,079)	(\$1,637,079)	(\$1,637,079)
<b>Cash Flow After Debt Service</b>	<b>\$168,648</b>	<b>\$297,407</b>	<b>\$469,776</b>
Less loss of Pre School Lease	(\$26,200)	(\$26,200)	(\$26,200)
Less Partner Share of Net Income (at 28%)	(\$46,988)	(\$82,863)	(\$130,888)
<b>Net Revenue Return to Church</b>	<b>\$95,459</b>	<b>\$188,344</b>	<b>\$312,688</b>
Plus Share of Mortgage Paydown	\$296,542	\$341,035	\$406,153
<b>Total Return</b>	<b>\$392,001</b>	<b>\$529,378</b>	<b>\$718,841</b>

## 11.3 Funding and Financing Programs for Mixed Income Housing

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The following funding and financing programs are currently available to support the development and operation of affordable/mixed income housing projects:

### **City of Vancouver**

- Infrastructure Grant, currently estimated at \$1.53M
- Parking relaxation
- Development Cost Levy Waiver (estimate: \$2.0M)

### **CMHC**

- Preferential financing: lower interest rate; longer amortisation; lower debt service ratio
- Co-Investment Fund Grant and Financing (potentially)

### **BC Housing**

- Preferential financing: lower interest rate; longer amortisation; lower DSR

# 12. Transition Stage

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## 12.1 Transition Stage Overview

## 12.2 Suggested Transition Plan

## 12.3 Estimated Costs

## 12.4 Figures: Site Plan; Administration Building Floor Plan

A review of how UCV would continue to function after the Hewett Centre is removed and the new Hewett Centre and the proposed apartment building are under construction) was undertaken by a UCV Transition Team. The purpose of this Transition Plan is to suggest how to accommodate those lost Hewett Centre uses, especially those of the congregation, on the UCV campus. Use of the Sanctuary will not be significantly affected by the construction.

Research into the use of alternative facilities for temporary relocation proved unsuccessful, as the cost of renting such facilities (every Sunday for 2 ½ years) is about the same as renting portable buildings for construction-period use on the UCV campus.

The following suggested transition plan is based on some temporary, portable buildings, and re-purposing parts of the Administration Building. Opportunities for more intensive use and scheduling of the Sanctuary and the Administration Building are not included, and could replace parts of the suggested plan.

# 12.1 Transition Stage Overview

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- The issue of transitioning through the construction period is a major consideration for the Business Plan.
- In line with the timeline, included in Section 15.2 - Next Phase, the existing Hewett Centre would be decommissioned for demolition in early 2022, and the construction period would be approx. 2½ years (30 months) for re-occupancy in mid 2024. Existing leases, rentals and UCV uses would need to terminate prior to this decommissioning. Equipment and furnishings being retained would be moved out of the Hewett Centre for storage off-site.
- UCV will need to be ready to accommodate some UCV and outside user activities from early 2022 to mid 2024.
- To sustain congregational life, the priorities are a temporary meeting hall and rooms, kitchen, washrooms and RE space for children and youth.



# 12.2 Suggested Transition Plan

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1. Bring in three portable buildings for the 30-month construction period (Figure 1):
  - a) A 24' x 40' unit (standard “double-wide” temporary classroom size) in the SE corner of the campus as a temporary “Hewett Hall” (“B” in Figure 1)
  - b) Another 24' x 40' unit just to the north and divided into temporary “Fireside” and “Lindsey-Priestly” (for RE etc.) rooms (“A” in Figure 1)
  - c) A standard “single-wide” 12' x 40' unit for storage (RE supplies and other things we need access to that are now stored in various closets in the HC) (“C” in Figure 1).

# 12.2 Suggested Transition Plan

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2. Re-purpose parts of the Administration Building (Figure 2) as follows. (The corridor door to the congregational offices would be closed and locked outside office hours.)
  - a) The two NW offices (now occupied by OLSS & Chor Leoni) – for our Library, with a doorway between the two rooms.
  - b) The Family Room (with temporary wall along the corridor) – for a Meditation Room and small meetings.
  - c) The Suite (now occupied by Be The Change):
    - Kitchen (perhaps combined with the kitchenette beside it) and part of the living room – for a temporary kitchen. Food, dishes, etc. would be moved to/from the temporary “Hewett Hall” with trolleys via the temporary Meditation Room and outside walkways. Some HC kitchen equipment, counters, etc. could be moved to the temporary kitchen.
    - Bedroom – for a Youth “hangout”, and small meetings otherwise.

# 12.2 Suggested Transition Plan

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## 3. Washrooms:

- a) The two washrooms in the Administration Building would be used by the congregation and other users of the campus. Outside access would be via the temporary Meditation Room. Disability access needs to be thought through.
- b) Have the building contractor install temporary washrooms (toilets & sinks) for use by construction workers on weekdays, and by the congregation and other campus users on weekday evenings and weekends (perhaps at “WC” in Figure 1).

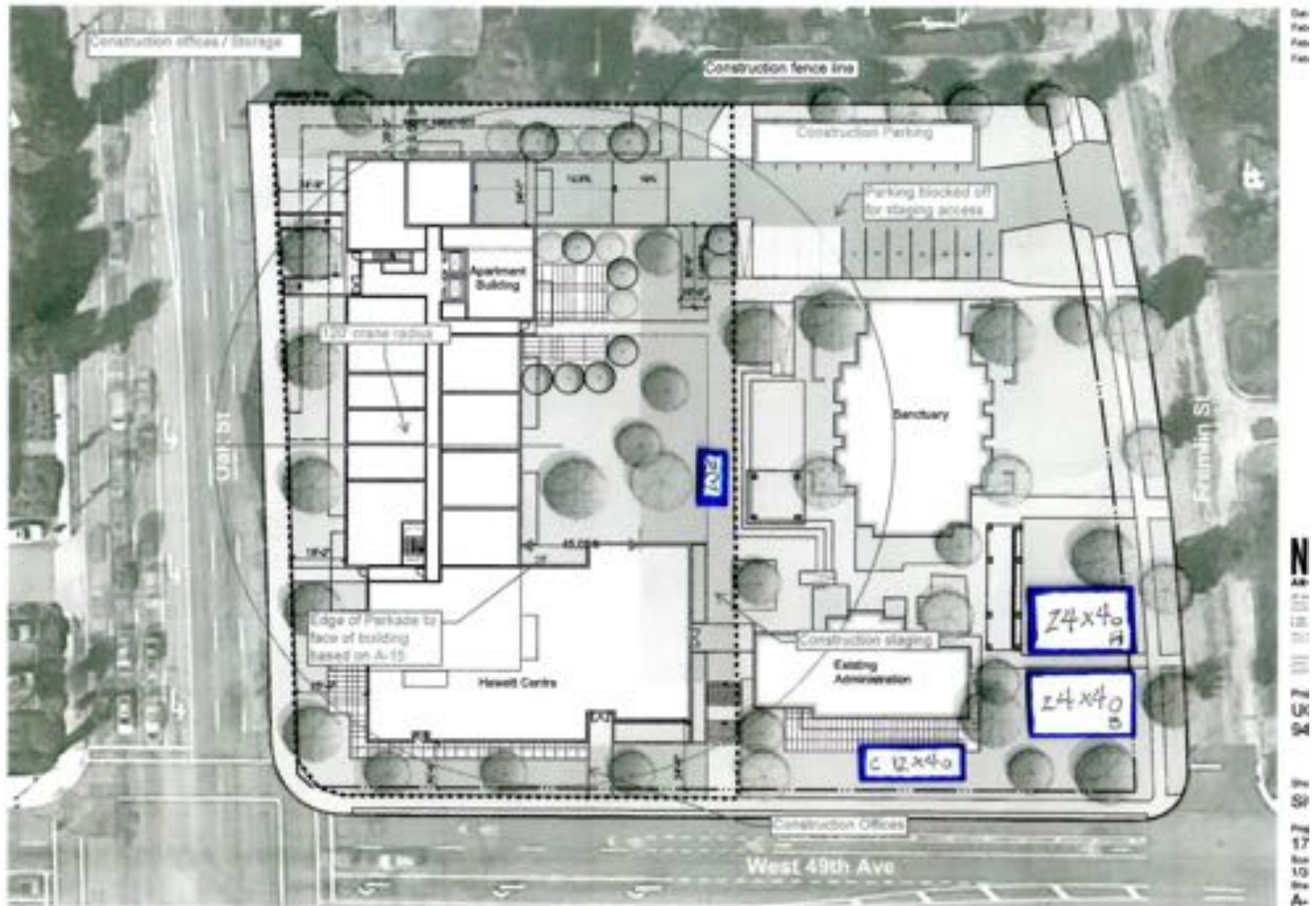
## 12.3 Estimated Costs

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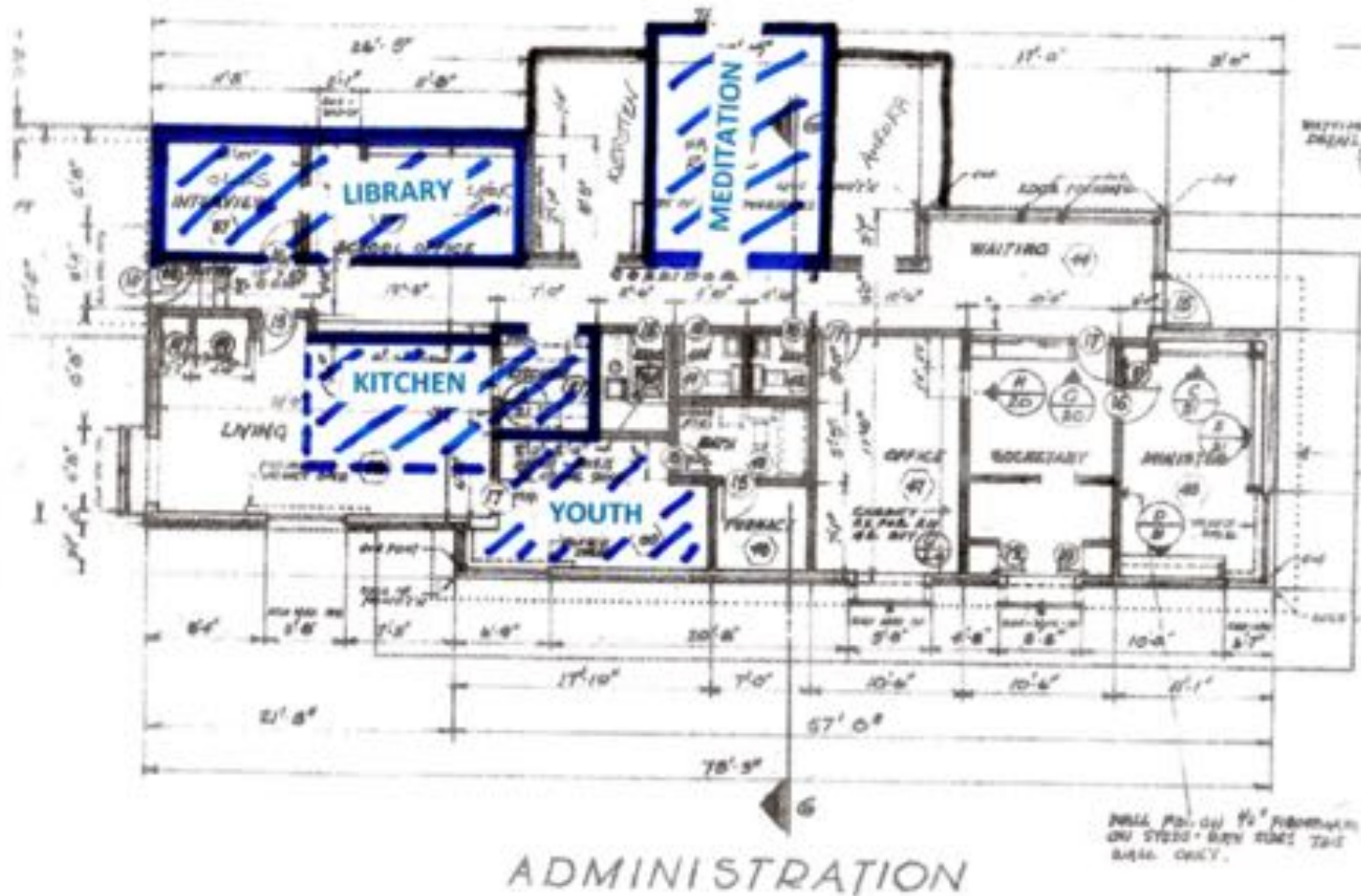
Item	Cost
Portables for 30 months (quotes from Britco): <sup>2</sup>	
• 24' x 40' units @ \$52,000 each x 2	\$104,000
• 12' x 40' unit	\$22,000
• 10' x 25' washroom unit	\$32,000
Power supply to portables	\$15,000
Re-purposing Administration Building	\$35,000
Sub-total	\$208,000
Contingency at 5%	\$10,000
<b>Total</b>	<b>\$218,000</b>

**Note:** The lost construction-phase revenues from long-term leases and short-term rentals in the HC and Administration Building, and from perhaps reduced short-term rentals of the Sanctuary and HC facilities, are estimated separately.

## 12.4 Figure 1: Site Plan



## 12.4 Figure 2: Administration Building Floor Plan



# 13. The Alternative Plan

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## **The Alternative Plan (TAP)**

Options for 'TAP' (formerly referred to as Plan B) are being explored by a separate Committee and they are investigating that if the church decides not to proceed with the redevelopment, what does UCV do next? The committee are currently preparing a report and this will be finalised in **November** 2019.

# 14. Risk Register

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The risk register attached in Appendix F is an important tool for understanding and managing risks throughout the project. From the early stages, it helps to track potential risks and outline ways that they can be managed and or mitigated. The register includes risks that have been identified in the Business Plan and any potential risks that could occur in City Approvals, Construction and Occupancy stages. The risk register is a “working” document and is to be updated throughout the approvals, construction and occupancy stages.

Key risks identified in the risk register include:

- Timing for UCV – Construction coinciding with UCV finding a new minister
  - **Risk Response = Accept** - The Business Plan will provide a clear roadmap and timeline detailing how and when the project will be delivered. Ultimately it will be UCV's decision on whether to proceed or not.
- Congregational Functions during construction - Construction will require on-site or off-site replacement of Hewett Hall congregational functions including social and meeting spaces, youth programs, forums, lunches, washrooms. Can this be done?
  - **Risk Response = Mitigate** - The transition phase is being reviewed as part of the Business Plan and it will outline a clear transition strategy including costs.
- Community opposition to development: traffic, density etc. - "Not in my backyard" attitude
  - **Risk Response = Mitigate** - To adopt a clear, open communication strategy with lots of public engagement early in the process. Continue communication with staff and Council to build support.



# 15.      Next Phase

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15.1      Next Phase Overview

15.2      Next Phase Timeline

15.3      Next Phase Budget

# 15.1 Next Phase – Overview

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Upon review of this final Business Plan by UCV in February 2020, UCV will vote on whether they want to proceed with the next phase of redevelopment or not.

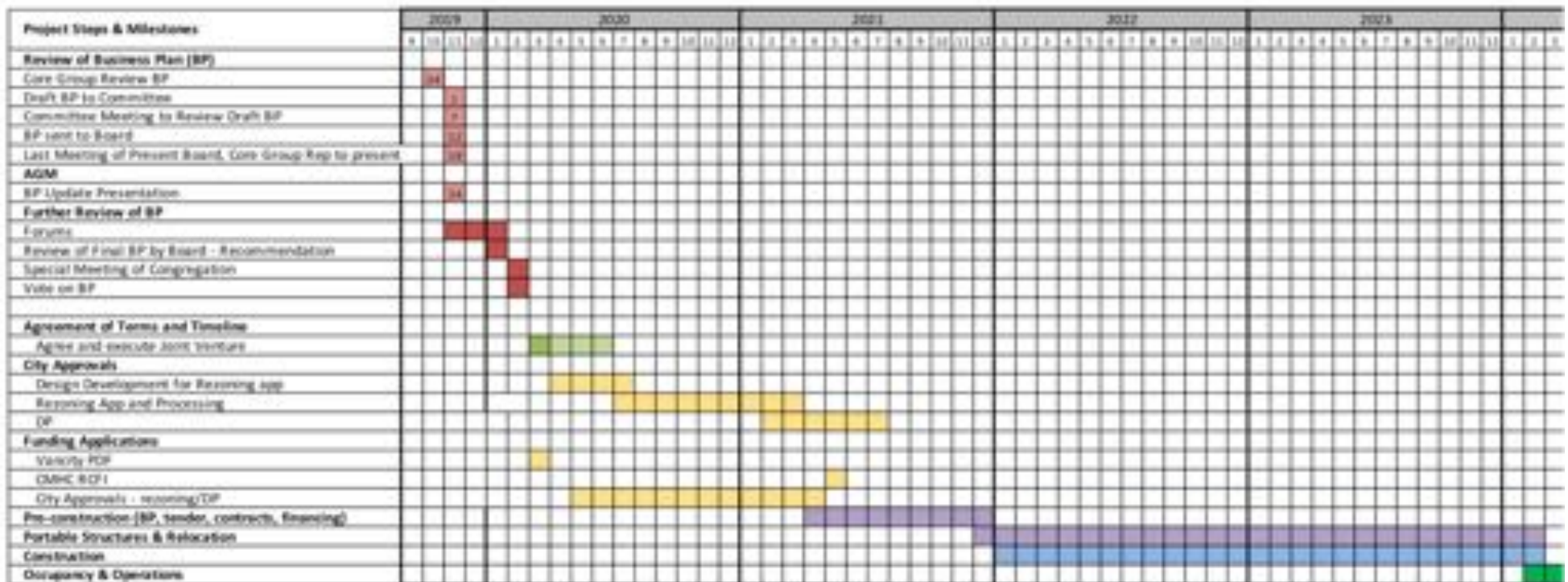
In the event that the Church decides to move forward, the next step would be the City Approvals & Pre-construction Phases. In these phases, Catalyst would execute the decisions made in the Business Plan and would progress the necessary City Approvals. This would include applications for rezoning, a Development Permit and Building Permit.

We have already held conversations with the City regarding the rezoning submission during the Business Plan phase and have received a formal response to the Application for Rezoning Advice (see section 6 for further information). The City's initial response indicated that they're supportive of the proposed redevelopment although some design changes will be necessary.

Prior to the end of the Business Plan phase we envisage having agreement with the City in principle on a design that would be progressed towards a rezoning application.

# 15.2 Next Phase – Timeline

An estimated timeline is included below. This is a preliminary estimate and will be refined in the Pre-Construction/City Approvals stage:



## 15.3 Next Phase – Budget

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If decision is reached to progress with the project in February, the next phases of work would include City Approvals of Rezoning/DP and Pre-Construction which would include: working drawings, building permit, tendering, securing financing, etc. If this results in significant changes to the Business Plan terms, there is still an opportunity to go back to the congregation for a vote. The budget for these two phases is estimated as follows:

Rezoning (2020)	
Arborist	\$ 2,500
Architect	\$ 150,000
Heritage	\$ 5,000
Geotech	\$ 15,000
Landscape	\$ 10,000
Sustainability	\$ 10,000
Model Maker	\$ 10,000
Pre-Con Estimates	\$ 15,000
Traffic	\$ 6,000
Survey	\$ 10,000
DP Fee	\$ 78,517
Rezoning Fee	\$ 105,186
Building grades	\$ 3,000
Legal	\$ 30,000
Development Management	\$ 270,000
Printing	\$ 5,000
Disbursements	\$ 5,000
Contingency	\$ 50,000
Total	\$ 777,702

Pre-Construction	
Consultants	\$782,000
Municipal	\$260,880
Financing	\$226,691
Development Management	\$198,000
Contingency	\$50,000
Total	\$1,517,571

**Catalyst would be responsible for securing the funding to cover these estimated costs. Rezoning costs would likely be funding through Vancity. At the completion of rezoning (3<sup>rd</sup> reading) the partners would determine if the project was still on track on substantially the same terms as the Business Plan. If so the project would proceed to the Pre-Construction phase.**

# Appendices

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- A Existing Hewett Centre Report Prepared by UCV
- B Design Package Prepared by NSDA
- C City Response to the Application for Rezoning Advice
- D Matrix of Development Options
- E Transition Usage of Hewett Hall
- F Sustainability Initiative (draft)
- G Risk Register
- H White Paper
- I Summary of Rents and Unit Mix
- J Community Land Trust Co-Op Graphic